

# FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
<b>0022 - Orland Project (NC-100)</b>													
<b>0022 - A10 - Water &amp; Energy Management &amp; Development</b>													
725	Water Conservation Orland - N C A O	C	2	No	NC-100	Perkins	40	41	39	40	41	42	43
<b>A10 - Approp Subtotal:</b>							<b>40</b>	<b>41</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>
<b>0022 - A40 - Facilities Operation</b>													
146	Stony Gorge Reservoir	N	1	No	NC-100	Miller	189	244	331	336	351	365	378
147	East Park Reservoir	N	1	No	NC-100	Miller	183	239	350	358	367	379	387
<b>A40 - Approp Subtotal:</b>							<b>372</b>	<b>483</b>	<b>681</b>	<b>694</b>	<b>718</b>	<b>744</b>	<b>765</b>
<b>0022 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
148	Stony Gorge Reservoir Rehabilitation	M	1	No	NC-100	Miller	75	75	-	-	-	-	-
150	East Park Reservoir Rehabilitation	M	1	No	NC-100	Miller	100	102	-	-	-	-	-
*1018	Stony Gorge Dam Rehabilitation	M	2	No	NC-100	Gardner	-	260	260	-	-	-	-
<b>A50 - Approp Subtotal:</b>							<b>175</b>	<b>437</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0022 - Project Subtotal:</b>							<b>587</b>	<b>961</b>	<b>980</b>	<b>734</b>	<b>759</b>	<b>786</b>	<b>808</b>
<b>Report Total:</b>							<b>587</b>	<b>961</b>	<b>980</b>	<b>734</b>	<b>759</b>	<b>786</b>	<b>808</b>
<b>A10 - Approp Total:</b>							<b>40</b>	<b>41</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>
<b>A40 - Approp Total:</b>							<b>372</b>	<b>483</b>	<b>681</b>	<b>694</b>	<b>718</b>	<b>744</b>	<b>765</b>
<b>A50 - Approp Total:</b>							<b>175</b>	<b>437</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Report Total:</b>							<b>587</b>	<b>961</b>	<b>980</b>	<b>734</b>	<b>759</b>	<b>786</b>	<b>808</b>

<b>Activity Name:</b>	Stony Gorge Reservoir	<b>Activity ID:</b>	146
<b>Project/Division:</b>	0022 - Orland Project (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Funding is required to operate and maintain Stony Gorge Reservoir as needed to continue the delivery of water for irrigation, wildlife refuges and management of recreation facilities.

**Impact(s) if Unfunded:**

A reduction of an already minimum health and safety budget would have severe adverse impacts upon the operation of the recreation areas at East Park and Stony Gorge reservoirs.

The Orland Project (East Park and Stony Gorge Reservoirs) operates on a minimum health and safety budget due to the age of the reservoirs (1910 and 1926) and a lack of recreation legislation at the time of construction. East Park Reservoir alone can have as high as 10,000 visitors on a 3 day holiday. Facilities are minimal and health and safety standards are difficult to maintain with a full budget.

Reclamation proposed East Park Reservoir and has just been chosen for the Federal Recreation Lakes and Demonstration Project. The Project is an initiative to enhance recreational use opportunities and protect resource values through the development of a coordinated and adaptive management plan and creative recreation development and management strategies through partnerships. There are few dollars associated with the project and we must rely on our budget to keep the project alive.

**Activity Authorization:**

The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on October 5, 1907).

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	112	115	118	122	126
2500	Other Services	113	114	124	127	132
2600	Supplies & Materials	71	72	74	80	83
8126	Regional Indirect Cost	34	34	35	36	37
8128	Office Indirect Cost	1	1	-	-	-
<b>Total Federal Estimate:</b>		<b>331</b>	<b>336</b>	<b>351</b>	<b>365</b>	<b>378</b>
<b>Total Estimate:</b>		<b>331</b>	<b>336</b>	<b>351</b>	<b>365</b>	<b>378</b>

<b>Activity Name:</b>	East Park Reservoir	<b>Activity ID:</b>	147
<b>Project/Division:</b>	0022 - Orland Project (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Funding is required to operate and maintain East Park Reservoir as needed to continue the delivery of water for irrigation, wildlife refuges and management of recreation facilities.

**Impact(s) if Unfunded:**

A reduction of an already minimum health and safety budget would have severe adverse impacts upon the operation of the recreation areas at East Park and Stony Gorge reservoirs.

The Orland Project (East Park and Stony Gorge Reservoirs) operates on a minimum health and safety budget due to the age of the reservoirs (1910 and 1926) and a lack of recreation legislation at the time of construction. East Park Reservoir alone can have as high as 10,000 visitors on a 3 day holiday. Facilities are minimal and health and safety standards are difficult to maintain with a full budget.

Reclamation proposed East Park Reservoir and has just been chosen for the Federal Recreation Lakes and Demonstration Project. The Project is an initiative to enhance recreational use opportunities and protect resource values through the development of a coordinated and adaptive management plan and creative recreation development and management strategies through partnerships. There are few dollars associated with the project and we must rely on our budget to keep the project alive.

**Activity Authorization:**

The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on October 5, 1907).

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	71	73	75	78	80
2500	Other Services	112	115	118	125	127
2600	Supplies & Materials	99	100	102	102	103
4100	Grants & Coop Agreemts	47	48	49	51	53
8126	Regional Indirect Cost	21	22	23	23	24
<b>Total Federal Estimate:</b>		<b>350</b>	<b>358</b>	<b>367</b>	<b>379</b>	<b>387</b>
<b>Total Estimate:</b>		<b>350</b>	<b>358</b>	<b>367</b>	<b>379</b>	<b>387</b>

<b>Activity Name:</b>	Water Conservation Orland - N C A O	<b>Activity ID:</b>	725
<b>Project/Division:</b>	0022 - Orland Project (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

Assist contractors in the water conservation planning process and in performing annual progress or status reviews. Develop a Water Conservation Field Services Program as directed. Program provides assistance to contractors for technological improvements in urban and agricultural conservation. Administer water conservation program as required by RRA and CVPIA. Act as COR/GCAOR on grants to eligible recipients.

**Impact(s) if Unfunded:**

Failure to implement a water conservation program will put Reclamation in violation of the RRA of 1982 and will expose Reclamation to possible liability from various public, private and environmental entities. In addition, numerous lawsuits will be filed against Reclamation for failure to enact water conservation measures as required by the above

**Activity Authorization:**

Reclamation Reform Act of 1982.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	2	2	2	2	2
4100	Grants & Coop Agreemts	35	36	37	38	39
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>
<b>Total Estimate:</b>		<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>

<b>Activity Name:</b>	Stony Gorge Dam Rehabilitation	<b>Activity ID:</b>	1018
<b>Project/Division:</b>	0022 - Orland Project (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5M

The sloped intake trash rack was mis-positioned by a government contractor in the early 1980's during modifications to the Elk Creek water supply line. The rack is covered with silt and debris and must be excavated and repositioned. In addition, normal silt buildup around the intake must be dredged and removed.

**Impact(s) if Unfunded:**

Debris may enter the penstock, which is the intake for the City of Contr Costa Powerplant and damage the Contra Costa hydro-turbines.

**Activity Authorization:**

Reclamation Act of 1902, June 17, 1902



# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	38	-	-	-	-
2500	Other Services	200	-	-	-	-
8126	Regional Indirect Cost	11	-	-	-	-
8128	Office Indirect Cost	11	-	-	-	-
<b>Total Federal Estimate:</b>		<b>260</b>	-	-	-	-
<b>Total Estimate:</b>		<b>260</b>	-	-	-	-